

4 křf; g tyf ; u&g lj sf;

lzifš g	j hř lzifš lj j < > f	lj j < > f	cf-a=2071/072 sf]oyfy{ vr{	cf-a=2072/073 sf]			cf-a=2073/074 sf] ; řř	křtf]j t cgdfg vr{	Joo ef<
				cgdfg vr{	2072 sřitš d; řřt ; Ddsf]vr{	; řř]wt cgdfg vr{			
	sh hřdf vr{?		25,152,932.11	30,320,000.00	6,926,048.58	30,320,000.00	38,086,000.00	-	
	rfn'vr{		24,704,764.83	30,070,000.00	6,890,288.58	29,672,000.00	37,686,000.00		
s	křf; lgs vr{		17,621,301.88	20,945,000.00	6,347,661.18	20,392,000.00	22,847,000.00		
1	pkeř] vr{		13,973,228.13	15,600,000.00	5,758,970.55	14,925,000.00	16,965,000.00		
1.01	tnj								
1.01.1	tnj sd{f<l		11,517,324.00	12,420,000.00	4,432,907.50	11,770,000.00	13,665,000.00		
1.01.1.1		g=kf=sř]f tkřšf sd{f<l x?sf]tnj	10,799,040.00	11,650,000.00	4,143,439.50	11,000,000.00	12,815,000.00	g=kf=c=řf< cf=>řř	
1.01.1.2		sfošf<l +klhs< > f tna eQf	718,284.00	770,000.00	289,468.00	770,000.00	850,000.00	cf=>řř	
1.01.1.3		; řř t lj břsf] <sd eQfgl	-	-	-	-	-	-	
1.01.2	kbřlwsf<l křf<>dls	kbřlwsf<l křf<>dls	-	-	-	-	-	-	
1.01.3	sd{f<l sřof)řsf]ř	sd{f<l sřof)řsf]ř	700,000.00	950,000.00	950,000.00	950,000.00	1,050,000.00	cf=>řř	
1.01.4	lj df lkřdod		464,628.05	525,000.00	1,436.80	525,000.00	525,000.00		
1.01.4.1		sd{f<l lj df	462,357.40	500,000.00	1,436.80	500,000.00	500,000.00	cf=>řř	
1.01.4.2		pks< > f ; DkQl lj df	2,270.65	25,000.00	-	25,000.00	25,000.00	cf=>řř	
1.02	eQf		946,276.08	1,215,000.00	370,001.25	1,215,000.00	1,260,000.00		
1.02.1		sd{f<l eQf	886,776.08	1,000,000.00	359,001.25	1,000,000.00	1,000,000.00	cf=>řř	
1.02.2		křbřlwsf<l j & s eQf	-	100,000.00	-	100,000.00	100,000.00	cf=>řř	
1.02.3		kbkřt{; řřlt j & s eQf	-	10,000.00	-	10,000.00	10,000.00	cf=>řř	
1.02.5		lj řeřg ; řřlt pk ; řřlt x?řf] j & s eQf	30,000.00	75,000.00	11,000.00	75,000.00	100,000.00	cf=>řř	
1.02.6		^)* < ; řřlt j & s eQf	29,500.00	30,000.00	-	30,000.00	50,000.00	cf=>řř	
1.03	; řřf eř) f vr{ tyf břgs eQf	; řřf eř) f vr{ tyf břgs eQf	-	60,000.00	4,625.00	60,000.00	60,000.00	cf=>řř	
1.04	křřřs		345,000.00	400,000.00	-	375,000.00	375,000.00	cf=>řř	
1.04.1		sd{f<l řřxnř tyf křif	345,000.00	400,000.00	-	375,000.00	375,000.00	cf=>řř	

Lzifš g	j h↑ lzifš lj j <f	lj j <f	cf-a=2071/072 sf]oyfy{ vr{	cf-a=2072/073 sf]			cf-a=2073/074 sf] ; fjt	k tflj t cgdfg vr{	Joo ef<
				cgdfg vr{	2072 sfltš d; fjt ; Ddsf]vr{	; ; flwt cgdfg vr{			
1.06	cf]fwl pkrf<		-	30,000.00	-	30,000.00	30,000.00		
1.06.1		cf]fwl pkrf< vr{	-	20,000.00	-	20,000.00	20,000.00	cf=>fjt	
1.06.2		; Is]l :ofxf< vr{	-	10,000.00	-	10,000.00	10,000.00	cf=>fjt	
2	: Jf tyf sfofno ; r]ng		3,648,073.75	5,345,000.00	588,690.63	5,467,000.00	5,882,000.00		
2.01	kfgl tyf lj hhl dxzh vr{	kfgl tyf lj hhl dxzh vr{	285,515.23	260,000.00	90,706.23	260,000.00	350,000.00	<hi^žg b=	
2.02	; r]k dxzh vr{		239,936.76	250,000.00	54,526.81	250,000.00	300,000.00		
2.02.1		; r]k dxzh vr{	239,936.76	250,000.00	54,526.81	250,000.00	300,000.00	cf=>fjt	
2.03	sfofno ; r]ng ; DaGwl vr{		1,126,878.60	1,680,000.00	80,980.00	1,692,000.00	1,692,000.00		
2.03.1		tfk l^s^, kf; h xhfs vr{	8,045.00	20,000.00	1,732.00	20,000.00	20,000.00	cf=>fjt	
2.03.2		th Jofg< n]yf0{vr{	2,400.00	15,000.00	-	15,000.00	15,000.00	cf=>fjt	
2.03.4		kif]f]skl, sDko*< n]yf0{ ^f0k vr{	10,000.00	10,000.00	-	10,000.00	10,000.00	cf=>fjt	
2.03.5		j ž b: t< tyf glj s<f b: t< vr{	3,227.00	10,000.00	125.00	10,000.00	10,000.00	cf=>fjt	
2.03.6		(j fgl vr{	-	15,000.00	-	15,000.00	15,000.00	cf=>fjt	
2.03.7		sfofno kqklqsf vl<b tyf uxfs zNs vr{	72,000.00	60,000.00	-	72,000.00	72,000.00	cf=>fjt	
2.03.8		dznGb vr{	287,683.60	500,000.00	19,598.00	500,000.00	500,000.00	cf=>fjt	
2.03.9		%kf0{vr{	432,000.00	450,000.00	-	450,000.00	450,000.00	cf=>fjt	
2.03.10		sfofno sf]cGo dfn; dfg vr{	101,523.00	300,000.00	55,025.00	300,000.00	300,000.00	cf=>fjt	
2.03.11		j *f ; Jf s]b sfofno Joj : yfkg	210,000.00	300,000.00	4,500.00	300,000.00	300,000.00	cf=>fjt	
2.04	ef*f		114,150.00	145,000.00	4,000.00	255,000.00	325,000.00		
2.04.1		j *f ; Jf s]b sfofno ef*f	102,500.00	120,000.00	-	120,000.00	150,000.00	cf=>fjt	
2.04.2		; jfd ; fwg tyf cGo ef*f	11,650.00	25,000.00	4,000.00	25,000.00	25,000.00	cf=>fjt	
2.04.3		sf=c]gjf; ef*f	-	-	-	110,000.00	150,000.00	cf=>fjt	
2-05	ddt tyf ; ef< vr{		424,299.76	700,000.00	112,508.45	700,000.00	700,000.00		
2-05.1		; jfd ; fwg?sf]ddt vr{	317,140.76	450,000.00	112,508.45	450,000.00	450,000.00	cf=>fjt	

Lzif\$ g	j h} lzif\$ ljj<f	ljj<f	cf-a=2071/072 sfjofyf{ vr{	cf-a=2072/073 sf]			cf-a=2073/074 sf] ; f}	Joo ef<
				cgdfg vr{	2072 sflt\$ d; f}t ; Ddsf]vr{	; : flwt cgdfg vr{		
2-05.2		knlgf< dd{ vr{	7,159.00	50,000.00	-	50,000.00	50,000.00	cf=>f}
2-05.3		sDko^< tyf cGo pks<f dd{	100,000.00	200,000.00	-	200,000.00	200,000.00	cf=>f}
2.06	0{wg tyf cGo 0{wg		535,602.19	675,000.00	102,127.00	675,000.00	675,000.00	
2.06.1		; j f<l 0{wg kbflwsf<l	-	-	-	-	-	cf=>f}
2.06.2		; j f<l 0{wg kzf; lgs	478,459.69	600,000.00	102,127.00	600,000.00	600,000.00	cf=>f}
2.06.5		cGo 0{wg	57,142.50	75,000.00	-	75,000.00	75,000.00	cf=>f}
2.07	k<fdz{tyf cGo ; jf zNs		241,202.00	435,000.00	17,575.00	435,000.00	580,000.00	
2.07.1		sfg}l tyf d\$} vr{	14,060.00	50,000.00	-	50,000.00	50,000.00	cf=>f}
2.07.2		; <; knf0{ vr{	90,265.00	125,000.00	15,575.00	125,000.00	150,000.00	cf=>f}
2.07.3		n}f kklf}f vr{	49,000.00	70,000.00	-	70,000.00	160,000.00	cf=>f}
2.07.4		kflj lws ; jf vr{	20,000.00	150,000.00	2,000.00	150,000.00	150,000.00	cf=>f}
2.07.6		cGo ; jf vr{	67,877.00	40,000.00	-	40,000.00	70,000.00	cf=>f}
2.08	lj ljw vr{		680,489.21	1,200,000.00	126,267.14	1,200,000.00	1,260,000.00	
2.08.1		Citynet, gu<kflnsf ; # tyf cGo zNs	20,000.00	150,000.00	-	150,000.00	150,000.00	cf=>f}
2.08.2		cfly\$; xfotf	7,800.00	100,000.00	1,800.00	100,000.00	100,000.00	cf=>f}
2.08.3.		k<:sf<	-	20,000.00	-	20,000.00	20,000.00	cf=>f}
2.08.4		gu<kklfb ; rfng vr{	290,030.50	500,000.00	6,185.00	500,000.00	500,000.00	cf=>f}
2.08.5	lj ljw vr{		362,658.71	430,000.00	118,282.14	430,000.00	490,000.00	cf=>f}
2.08.5.1		; j lsf dgf}-hg, kbzG, lrofkf tyf efhx?sf]vr{	175,000.00	200,000.00	43,130.00	200,000.00	220,000.00	cf=>f}
2.08.5.2		kl}tlgw d)*nsf]:j fut/ cltly ; Tsf< vr{	149,999.40	200,000.00	75,152.14	200,000.00	220,000.00	cf=>f}
2.08.5.5		cGo lj ljw vr{	37,659.31	30,000.00	-	30,000.00	50,000.00	cf=>f}
v	sfoqmd vr{		7,083,462.95	9,125,000.00	542,627.40	9,280,000.00	14,839,000.00	
3	cgdfg		267,732.00	600,000.00	52,000.00	600,000.00	700,000.00	#VALUE!
3.01	; fj hlg\$; :yfnf0{ cgdfg	पूजिनिर्माणमा सहयोग नपु-याउने ; #=: :yf	-	50,000.00	-	50,000.00	50,000.00	cf=>f}

lzifš g	j h↑ lzifš lj j < > f	lj j < > f	cf-a=2071/072 sf]oyfy{ vr{	cf-a=2072/073 sf]			cf-a=2073/074 sf] ; f]t	k tfl] t cgdfg vr{	Joo ef<
				cgdfg vr{	2072 sfl]tš d; flt ; Ddsf]vr{	; ; fl]wt cgdfg vr{			
3.02	; fdf]hs ; ; yfnf0{ cgdfg	; fdf]hs ; ; yfnf0{cgdfg	21,100.00	50,000.00	4,000.00	50,000.00	50,000.00	cf=>f]t	
3.03	cf]fwl /c:k]tn ; =vr{	zx< : jf:Yo sfoqmd ; r]ng vr{	246,632.00	500,000.00	48,000.00	500,000.00	600,000.00	<]hi^žg b=	
4	; j]f vr{		4219809.00	5085000.00	90485.00	5240000.00	10339000.00		
4.03	k':ts tyf ; fdfull	k':ts tyf ; fdfullv]k-b	7,278.00	50,000.00	-	50,000.00	50,000.00	<]hi^žg b=	
4.04	sfoqmd vr{		4,212,531.00	5,035,000.00	90,485.00	5,190,000.00	10,289,000.00		
4.04.1		gu<k]f]nsf]j]k]kro k':ts, Sofn]*< < j]f] < kšfzg	0.00	200,000.00	1,450.00	200,000.00	220,000.00	<]hi^žg b=	
4.04.2		kl]ff ; r]ng tyf Joj :y]kg vr{	0.00	-	-	-	20,000.00	cf=>f]t	
4.04.3		lj]ljw sfoqmd	91661.00	150,000.00	10,395.00	200,000.00	200,000.00	<]hi^žg b=	
4.04.4		; r]g kšfzg tyf lj]! fkg vr{	150000.00	200,000.00	34,000.00	200,000.00	220,000.00	cf=>f]t	
4.04.5		rf*j]f* khf cf]f vr{	6890.00	35000	6,000.00	35000	40000	cf=>f]t	
4.04.6		gu<k]f]nsf]j] flifš p]f; j	13320.00	100000	-	100000	100000	<]hi^žg b=	
4.04.7		gu<k]f]nsf]j]; fdf]hs tyf ; fj] h]g]s kl]f]f vr{	0.00	200,000.00	-	200,000.00	200,000.00	<]h:j af*_k]f]*	
4.04.8		n]y]gy kf]* hsf]h]d]d ho]tl sfoqmd vr{	50000.00	50,000.00	-	50,000.00	60,000.00	cf=>f]t	
4.04.9		sd]f]f]l ; j]f sflng t]f]nd	60000.00	100,000.00	-	100,000.00	100,000.00	<]h:j af*_k]f]*	
4.04.10		MCPM ; Dj] Gwl sfoqmd vr{	95000.00	150,000.00	-	150,000.00	150,000.00	<]hi^žg b=	
4.04.11		c]t< gu< ed]f <]h]g]ts ; o]g < sd]f]f]l	0.00	200,000.00	-	200,000.00	220,000.00	<]hi^žg b=	
4.04.12		:y]l]go zf; g tyf ; fdb]f]s lj sf; sfoqmd r]fn'	3295660.00	2,730,000.00	-	2,730,000.00	8,000,000.00	:yf=zf=; f]j = sf=r]fn'	
4.04.13		gu<df l]d]t]f lj sf; sfoqmd	0.00	270,000.00	-	270,000.00	-		
4.04.14		:y]l]go z]f]tl ; l]dt sfoqmd	0.00	-	-	45,000.00	45,000.00	:yf=zf=; l]dt	

Lzif\$ g	j h} lzif\$ lj j < > f	lj j < > f	cf-a=2071/072 sf]oyfy{ vr{	cf-a=2072/073 sf]			cf-a=2073/074 sf] ; ft	k}tfl] t cgdfg vr{	Joo ef<
				cgdfg vr{	2072 sflt\$ d; ft ; Ddsf]vr{	; ; flwt cgdfg vr{			
4.04.15		n}ygyf sf&df{*f}; d}go ; ldl u&g tyf Jofj :yfg	0.00	50,000.00	-	50,000.00	50,000.00	<hi^}zg b=	
4.04.16		Plsst ; k}ts< Jofj :yfg vr{	450000.00	200,000.00	-	200,000.00	200,000.00	<hi^}zg b=	
4.04.17		<fhZj clej [\$ tyf s< lzlf sfo}md vr{	0.00	90,000.00	38,640.00	150,000.00	300,000.00	<fh:j af*_kmf*	
4.04.18		; j fu}xl lfltklt{sfo}md vr{	0.00	10,000.00	-	10,000.00	10,000.00	cf=>ft	
4.04.19		विभिन्न कार्यक्रम (समपुरक कोष	0.00	300,000.00	-	300,000.00	154,000.00	<hi^}zg b=	
4.05		sfo}md ed)f vr{	334,659.00	380,000.00	96,720.00	380,000.00	430,000.00		
4.05.1		sfo}md ed)f vr{kbflwsf<l	-	-	-	-	-	cf=>ft	
4.05.2		sfo}md ed)f vr{sd{f<l	334,659.00	350,000.00	96,720.00	350,000.00	400,000.00	cf=>ft	
4.05.4		ed)f vr{kbklt{; ldl	-	30,000.00	-	30,000.00	30,000.00	cf=>ft	
4.08		j f?)fo}g ; r}fng vr{	-	-	-	-	-		
11	Jofh eQmfgl	cf}tks C)fsf]Jofh eQmfgl	168,438.95	1,360,000.00	-	1,360,000.00	1,600,000.00	cf=>ft	
12	lkmtf{vr{	lkmtf{vr{	1,672,824.00	1,000,000.00	303,422.40	1,000,000.00	1,000,000.00	<fh:j af*_kmf*	
13	lj zif sfif Joj :yfg		420,000.00	700,000.00	-	700,000.00	770,000.00		
13.01		b}l k}fk p\$< lj zif sfif	60,000.00	100,000.00	0	100,000.00	110,000.00	cf=>ft	
13.02		ddt ; ef< lj zif sfif	60,000.00	100,000.00	0	100,000.00	110,000.00	cf=>ft	
13.03		ukjL lgj f<) tyf ; fdlhs kkr}fng sfif	60,000.00	100,000.00	0	100,000.00	110,000.00	cf=>ft	
13.04		dlxn} tyf afn lasf; lazif sfif	60,000.00	100,000.00	0	100,000.00	110,000.00	cf=>ft	
13.05		; j f:Vo ; fdbflos lazif sfif	60,000.00	100,000.00	0	100,000.00	110,000.00	cf=>ft	
13.06		j ftfa<)flo Aoa:yfg lazif sfif	60,000.00	100,000.00	0	100,000.00	110,000.00	cf=>ft	
13.07		sd{f<l sNof} sfif	60,000.00	100,000.00	0	100,000.00	110,000.00	cf=>ft	
klhut vr{?			448167.28	250000.00	35760.00	648000.00	400000.00		
6-0		sfo}nosf]cf}tks Jofj :yfg vr{	448167.28	250000.00	35760	648000.00	400000.00	<fh:j af*_kmf*	
6.1		#< gSzf kf; tyf c}o ; k^}o; { x? vl<b	0	0			0		